PARKLAND COLLEGE

YOUR Answer...

Business Plan

2013-2014

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I. Executive Summary

A. Key Priorities and Initiatives

- Implementation of the 2012 – 2015 Strategic Plan and a Balanced Scorecard to measure outcomes in order to assure quality education and training.
- Work closely with Advanced Education on planning, development and construction of the capital infrastructure project, Trades and Technology Centre.
- Implement a community focus for the Capital Campaign for the Trades and Technology Centre.
- Move the organization towards a more entrepreneurial approach in order to build the business of the College and increase alternative revenue sources.
- Increase connections and collaborations with First Nations Bands and Tribal Councils in support of increased preparation and participation in the workforce.
- Build organizational engagement and empowerment aligned with best practises and strategic priorities of the College.
- Strengthen the awareness level and reputation of Parkland College across the region and beyond.
- Develop Protection and Emergency Services and Trades and Industry Training.
- Define and meet key performance indicators and targets in the 2013-2014 Business Plan based on the business rules developed by colleges.
- Partner with Lakeland College and Bow Valley College in the Belize International Project. Develop new proposals for International Development projects with partners and ensure a stronger role in international student recruitment.
- Research and develop the plan and concept design for a housing complex.
- Implement the objectives of the two standing committees: Green and Wellness and process applications for Employer of Choice and Diversity projects.
- Update the Socio-Economic Impact Study of Parkland College.

B. Opportunities

- Partnerships with Aboriginal groups and organizations will continue to be a priority. With low participation rates of Aboriginals in post-secondary education and employment, there is opportunity to work closely with communities in their goal of economic development in areas such as tourism, mining and agriculture.
- Workplace Essential Skills (WES) is the foundation skills required to be successful in the workforce. WES poses a growth area internal and external to the College as students need to be prepared for the workforce. First Nations Band members will be prepared with essential skills and life skills to enter the job market. Large and small businesses will use this in recruitment and

retention of their staff. Implementation of the Learning Career Path Model will be a priority with First Nations bands.

- An E-learning strategy will develop internal and external on-line technology capabilities and add to the complement of delivery methods and access opportunities to post-secondary education available for clients in the province and region.

C. Program and Services Overview 2013 – 2014

Adult Basic Education

Given sufficient funding, emphasis will be placed on development and delivery of on-line access to Adult 30 courses, programming on First Nations Reserves and Workplace Essential Skills.

Skills Training

Skills training delivery will focus on the needs of industry in trades, health care, business, technology and emergency and protective services.

University

University program delivery will focus on first and second year courses as well as delivery of a Bachelor of Nursing Degree, Masters level Nursing degree brokered from the University of Saskatchewan and a Bachelor of Education degree from First Nations University of Canada.

Career and Student Services

Career and Student Services will enhance all levels of programming including: Learning Specialist assessment, accommodations, transitions planning and student counselling and tutorial support.

D. Financial Overview

Change to Revenues and Expenditures in 2013-14

- Increase to in-scope and out-of-scope non-instructional salaries projected at 2% of 2012-13 estimated rate; Instructional salaries at 4%
- Increased facility costs 5% budgeted increase
- Operating grants for April –June 2014 projected at 2013-14 levels.

Estimated result

- Budget for 2013-14 will result in an operating deficit of $6,931.00 offset with Internally Restricted funds.

Net Asset Position

- As per projections, Unrestricted surplus will be approximately $247,878;
- Internally Restricted balance as at June 30, 2014 is estimated to be $397,069;
- Externally Restricted balance as at June 30, 2014 is estimated to be $ 0.

Surplus Management

- Unrestricted surplus will be approximately $247,878
- Operating deficit for 2014-15 will be offset by Internally Restricted funds.

II. Planning Context/Environmental Scan

A. Environmental Forecast and Labour Market Demand

Socio-Economic Profile of the Region

Highlights From the February 2012 Environmental Scan

- In 2011, the population of Saskatchewan was 1,033,381 which represents a change of 6.7% from 2006. This compares to the national average of 5.9%.
- Yorkton was ranked sixth among Saskatchewan – Census subdivisions, with 5,000-plus population with the highest population growth.
- Canora, Esterhazy, Kamsack and Melville all reported positive population increases from 2006 to 2011.
- A key characteristic of Parkland Region's population continues to be a population significantly older than the provincial average; its population can be appropriately described as the oldest in the province.
- Good Spirit School Division enrollments declined over the period of 2006-2008. However, enrollment has steadily risen and the number of pre-registered kindergarten children is increasing.
- Half of the region's First Nations population do not hold a Grade 12 diploma and have a low participation rate in the apprenticeship and trades areas.
- Regina and the northern half of the province were the only two regions showing employment growth in 2011.
- The growth of Saskatchewan's labour supply being generated by the provincial population has plateaued. It is projected that Saskatchewan will need an additional 120,000 workers by 2020, or 10,000 workers per year.

Economic Landscape from the February 2012 Environmental Scan

Saskatchewan is the fastest growing economy in Canada led by a number of expanding industries including mining, agriculture, manufacturing, and industrial research.[1]

As of 2010, a record number of senior citizens called Saskatchewan home. There were 152,385 residents over the age of 65.[2] The reality of the pending 'baby-boomer' retirement will have significant impact on the labour force[3] as skilled labour shortages are already being experienced – even before Saskatchewan's 171,500 working baby boomers retire.[4] In fact, it is estimated that the province needs an additional 10,000 workers per year to support expected growth and baby boomer retirements.

The challenge is even greater in the Saskatchewan East Enterprise Region (SEER) as our population relative to Saskatchewan as a whole is older and the gap in the primary workforce numbers (the 20- to 34-year-olds) is even wider.[5]

Saskatchewan has the greatest percentage of youth under the age of 20.[6] Youth are our competitive advantage for the future, and will in fact be a major part of the engine that drives the provincial economy. Over 70% of Saskatchewan's estimated 87,600 employment opportunities between 2007 and 2012 are expected to be driven by retirement and growth.[7] We need our youth to sustain our communities.

Ninety per cent (90%) of new jobs will require a minimum of a high school diploma. The majority of future jobs will require management or post-secondary education. There will be very few good employment opportunities for those with less than a high school diploma.[8] Saskatchewan currently has the second lowest percentage of workers with a post-secondary education.[9]

One of the leading factors in the movement of people from the rural communities to urban centers is the lack of educational and career opportunities in the smaller rural areas. The job market has shifted over the years. It now demands a higher minimum standard of education. No longer will a high school diploma be enough.

The heart of the College's mandate is supporting regional sustainability. Parkland College currently has no industrial or classroom space available during daytime hours in Yorkton. There were over 85 students on waitlists for advanced skilled programs for the 2010-2011 academic year. If space is not created in the region, students will continue to leave rural Saskatchewan for larger urban centers.

Saskatchewan is facing a skill shortage that is impacting the success of local businesses. People are moving to larger centers to access training and advance their careers. The majority of those who leave do not return. This has a major impact on both the quality of life and viability of local businesses. The lack of advanced skilled employees is a major barrier to economic growth and development.

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[1] Enterprise Saskatchewan. *Conference Board Forecast Picks Saskatchewan Economy to Lead Nation in 2011*. February 28, 2011. http://www.enterprisesaskatchewan.ca/Default.aspx?DN=f5ff5318-0830-45f7-b644-662187afb304

[2] Saskatchewan Bureau of Statistics. 2011. *Economic Review 2010*. http://www.stats.gov.sk.ca/stats/ER2010.pdf

[3] Meyers Norris Penny – Parkland College Feasibility Study

[4] The Saskatchewan Labour Market Commission. *Labour Market Strategy for Saskatchewan*. May 27, 2009. http://www.aeei.gov.sk.ca/sk-labour-market-strategy

[5] Saskatchewan East Enterprise Region. 2009. *Census Profile: November 2009*. http://www.saskeast.com/inc/region/docs/East%20Central%20ER.pdf

[6] Meyers Norris Penny – Parkland College Feasibility Study

[7] Enterprise Saskatchewan. 2009. *Measuring Saskatchewan's Progress*. http://www.gov.sk.ca/adx/aspx/adxGetMedia.aspx?mediaId=976&PN=Shared

[8] Meyers Norris Penny – Parkland College Feasibility Study

[9] Enterprise Saskatchewan. 2009. *Measuring Saskatchewan's Progress*. http://www.gov.sk.ca/adx/aspx/adxGetMedia.aspx?mediaId=976&PN=Shared

All major industrial sectors are predicting significant growth over the next two decades. Based on historical patterns of low population growth and poor educational attainment, the province could expect to suffer a labour shortage of 120,000 workers by 2020. Likewise, 70% of the projected employment opportunities in Saskatchewan will relate to retirement or attrition.[10]

Labour shortages have been projected across the province in 2012 in all but seven out of 35 trades categories. By 2012 the supply of skilled tradespersons in eleven (11) trades is expected to hit the "severe shortage" classification. In 2009 the Yorkton-Melville area experienced a "shortage" or "severe shortage" in close to 90 per cent of the recognized trades.[11]

The Saskatchewan Construction Association estimates a required 7,800 new workers in the Construction Industry by 2016. Likewise, the mining industry in the province is projecting the need for an additional 15,100 workers by the year 2021.[12] The oil and gas industy is also projecting strong employment growth in Saskatchewan over the next decade driven by both attrition and growth in industry activity. "Despite job losses in a low industry activity scenario, age-related attrition will result in 1,500 vacancies between 2010 and 2020. If energy prices and activity levels are high, Saskatchewan's oil and gas industry will need to hire 6,600 new workers by 2020."[13]

Combined with the magnitude of planned investment in the SEER region over the next decade, the demand for skilled labourers will only grow. In this region, The Potash Corporation of Saskatchewan's $2.8 billion expansion at Rocanville and Mosaic's $1.6 billion expansion at Esterhazy account for 85% of the total value of all major projects in SEER.[14]

In 2009 Parkland College began exploring the potential for a Trades and Technology Centre in Yorkton. The Centre will have the capacity to train over 350 new full time equivalent students per year in programs that are in demand from local and regional businesses and industries. In addition, it creates the opportunity to meet local business training requirements at home.

The expanded program options and just-in-time training for students and businesses translates into better employment opportunities and higher skilled employees to support regional and provincial growth. This has the potential of reducing unemployment and increasing average incomes.

The Trades and Technology Centre will enhance rural and remote program delivery through online distance learning – giving access to the right education for all communities. Online supported learning will give students the opportunity to participate in post-secondary training at or closer to home, allowing them to remain active in their own communities.

A study commissioned by Parkland College in 2009 shows that the accumulated skills of past and present Parkland students in the local workforce translated to $24.7 million in added income in the previous fiscal year due to the higher earnings of students and the increased output of businesses.

The economic impact study concluded that for every dollar invested in Parkland College taxpayers see a 15 per cent rate of return on investment.

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[10] The Saskatchewan Labour Market Commission. *Labour Market Strategy for Saskatchewan*. May 27, 2009. http://www.aeei.gov.sk.ca/sk-labour-market-strategy

[11] Saskatchewan Ministry of Advanced Education, Employment and Labour. April 2010. *A Profile on Saskatchewan Trades*.

[12] Mining Industry Human Resource Council. 2011. *Saskatchewan Mining Industry Hiring Requirements and Talent Availability Forecasts 2011* http://www.aeei.gov.sk.ca/sk-mining-industry-hiring-requirements-talent-availability-forecast-2011

[13] Petroleum Labour Market Information www.petrohrsc.ca

[14] Derek Murray & Consulting Associates. 2011. *Saskatchewan East Enterprise Region Economic Impact Study*. http://www.saskeast.com/inc/events/docs/potash_impact_study_final.pdf

One of the most important findings of this study is that over 90 per cent of students trained through Parkland College remain in the province after graduation.

B. KEY ISSUES

Advanced Skills Shortage

The shortage of advanced skills in the trades and technology areas has been identified as one of the economic challenges facing Saskatchewan and Canada. Sask Trends Monitor (March 2009) indicates the Saskatchewan labour force has a low level of completed formal education (49.8% compared to 58.8% Canadian average). It goes on to indicate that "a highly skilled labour force is a necessary condition for economic growth and prosperity." Responding to the needs of the Parkland region identified by a feasibility study and industry consultations, the College will plan, develop and begin construction of a Trades and Technology Center. Investing in and expanding Parkland College infrastructure will provide increased capacity to deliver trades and technology training directly to meet the industry demands and would create jobs today and support training for employment opportunities and the labour force tomorrow. The Province of Saskatchewan is investing in infrastructure in order to attract, develop and train in advanced skills and trades, and retain people to sustain and grow the economy.

ABE/Skills Funding and Growth

Adult Basic Education is an essential program for preparing individuals for further training and the workforce. Continued funding for on-reserve programs and continued purchases by the school divisions for 18- 22 year old students is essential to maintain current levels of programming. Parkland College has developed and delivered on-line Level 30 courses over 250 learners across the province.

Incremental resources for all program areas are essential to assist in the efforts of the province to seize the current economic opportunities. Preparing our Aboriginal population for the workforce, supporting new immigrant workers, attracting and retaining youth and preparing and up-skilling the labour market in advanced skills for industry are key to building a strong workforce in East-Central Sask. and the province.

C. OPPORTUNITIES

Building Communities

Challenge:

- The Saskatchewan East Enterprise Region (SEER) conducted a business retention and expansion survey and found that the number one barrier to growth for Business and Industry in the Parkland region is a skilled labour shortage.
- The Saskatchewan Labour Market Commission estimates a requirement for an additional 120,000 workers by 2020; roughly 10% of opportunities are in the Parkland region (which means the region requires an average of 1,000 additional workers per year).
- Our communities need to retain and attract youth to maintain growth, especially as we face the challenge of impending retirements; the Parkland Region is one of the oldest in the country. 70% of Saskatchewan's employment opportunities between 2007 and 2012 were related to retirement/attrition.

Solution:

- Parkland College will develop and construct a Trades and Technology Centre to maintain business growth, provide students the opportunity to access post-secondary education while remaining in our region, and support our growing economy.

The new 24,550 square foot facility will house the following:

- 8,000 sq. ft. Multi-Trades shop
- Science lab
- Technology lab
- Power Engineering lab
- Six classrooms
- Study / tutorial rooms

Impact:

Community:

- Attract and retain youth in our region • Support economic development in the region

Student:

- Access to advanced education in an affordable rural setting
- Ability to remain in our communities
- Access to programming that leads to careers within our communities
- It will offer a significant expansion of educational options not currently available in the Parkland region, including:

Power Engineers • Heavy Duty Mechanics • Electricians • Machinists

Business:

- Access to a skilled labour pool
- Ability to up skill current workforce within the region
- Access to higher skilled labour can increase production
- Meet the demand for skilled workers
- Educate up to 3,500 new skilled workers over 10 years in addition to 22,000 local employees who could receive additional training and upgrading over 10 years

Economic:

- Ability to attract new businesses to our region
- Reduced travel and training costs for businesses

Conclusion: Parkland College is committed to delivering the programs and training needed by local businesses and wanted by students.

We are committed to bringing innovative and diverse training to prepare our region for continued growth and the jobs of the future.

Colleges build communities and communities build Colleges.

Building the Business

Building the business through entrepreneurial means is a key priority for Parkland College as stated in the 2012 – 2015 Strategic Plan. This has been demonstrated in the past through the purchase of a Private Vocation School, Western Trade Training Institute, the development and delivery of an Industrial Mechanics Journeyperson program, the Learning Alliance agreement with Good Spirit School Division which increased our under 22 students in Adult Basic Education and the partnership in an international education project in Kenya. This entrepreneurial direction will continue into 2013 – 2014 through the

increase in international students at Parkland College, development and delivery of an applied research project, additional cost recovery programs such as Railway Conductor Program and the potential purchase of Van X, a truck driving school in Yorkton.

Partnerships

Parkland College as a brokering post-secondary institution relies on the development of strong, effective partnerships in order to deliver education and training to the adults of East-Central Saskatchewan. Key partners are:

Saskatchewan Institute of Science and Technology (SIAST) & Saskatchewan Indian Institute of Technology (SIIT)
The majority of the vocational skills and industrial training delivered by Parkland College is accredited by SIAST and SIIT. Through joint contracts, training in courses such as Licensed Practical Nursing, Continuing Care Assistant, Business Administration and Office Education are delivered by Parkland College with certification granted by SIAST or SIIT.

University of Saskatchewan, University of Regina & First Nations University of Canada
Parkland College delivers 1st and 2nd year university courses at the Yorkton Campus as well as a Bachelor of Social Work degree from the University of Regina, a Bachelor of Education from First Nation's University of Canada and a Masters of Education degree from the University of Saskatchewan.

Lakeland College
Through a signed agreement, Parkland College delivers a Professional Firefighting Program accredited by Lakeland College in Alberta.

Lakeland College & Bow Valley College
Joint partnership in an International Education/Agriculture project with University of Belize funded through Association of Canadian Community Colleges.

Good Spirit School Division
In 2008, a Learning Alliance was signed between the Good Spirit School Division and Parkland College to enable both parties to support initiatives of common interest furthering the principles and practices of high quality education and training in their respective jurisdictions. Initiatives taken since then have been a jointly implemented Career Fair, a Parkland College Guidance and Career Counselor working within the school division, professional development with both Board of Directors and joint administrative and Board of Directors meetings.

First Nations Bands and Tribal Councils
Eleven First Nations Bands and 2 Tribal Councils are key partners as the College delivers academic upgrading, essential skills and technical training to increase their educational levels and participation in the workforce.

Saskatchewan Construction Safety Association
The College signed a Memorandum of Understanding with the Saskatchewan Construction Safety Association (SCSA) to deliver and administer SCSA courses locally.

III. Operation Plan

STRATEGIC DIRECTIONS

Parkland College is constantly evolving, repositioning to better meet the needs of its stakeholders. The next three years will see a continuation of the strategic directions that have guided us since 2007. All plans, policies and decisions will be evaluated against the following:

Strategy 1: **Product Scope**	The College continues to expand its continuum of learning services to provide a full range of adult upgrading, technical, professional and liberal education opportunities - facilitating initial training and education as well as ongoing learning enrichment and niche program development to keep our stakeholders current and competitive.
Strategy 2: **Area of Influence**	The College strives to address the educational and learning priorities of regional learners and the regional economy while expanding its market boundaries to the international level and preparing its customers for success wherever they chose to pursue employment.
Strategy 3: **Leveraging Technology**	The College is committed to adopting or developing leading edge learning technologies in support of its mission, vision and strategic directions.
Strategy 4: **Outreach**	The College will continue to provide programs and services at its campuses while expanding capacity to serve through a new expanded Trades and Technology Centre in Yorkton and 'on location' in and with its partner communities, First Nation bands, and industries.
Strategy 5: **Entrepreneurial**	The College is committed to strengthening and diversifying its revenue sources - reducing dependency on government funding through expanded enterprise activity.
Strategy 6: **Quality and Value**	The College will develop its value propositions with the ultimate goal of becoming the college of choice for learners, the employer of choice for staff, and the partner of choice for communities, businesses and industry.

Positioning Statement

Parkland College: engaged, passionate, and innovative. We are respected as an entrepreneurial provider of meaningful educational opportunities designed to achieve personal potential, active citizenship and full participation in a rapidly expanding economy. Parkland College is the 'partner of choice' for business, industry and communities – together building and updating the skills and knowledge required for success. We are a leading, learner-centered educational organization committed to accessibility, inclusion and diversity.

Mission

Changing lives, communities, business and industry – one learner at a time.

Visionary Outcomes

Vision

Prosperous individuals, enterprises and economies – driven by excellence at Parkland College

Enriched Lives

- Training and educational goals achieved at Parkland College
- Appropriate employment attained after graduation
- Close to home access to a broad range of educational opportunities – Adult Basic Education, skill and trade certification, university graduation
- Tools, learner supports and pathways in place to ensure learner success.

Successful Enterprises

- A current and competitive workforce to support business and industry expansion, retention and competitiveness
- Customized, responsive, training solutions in place for regional business, industry, non-profits and institutions.

Resilient Economies

- Local training options in place to support community economic development strategies
- Reduced unemployment
- Upgraded jobs
- Improved match between available skills and labour market needs.

CODE OF ETHICS

Commitment to Students/Clients

- To respect each student/client.
- To encourage the personal and academic growth of each student/client.
- To apprise students/clients of their rights, obligations, opportunities and risks.
- To seek ways to better serve the needs of students/clients.
- To ensure a positive learning environment.
- To refrain from an intimate relationship with a student/client.
- To maintain student/client confidentiality.

Commitment to Co-Workers

- To conduct oneself professionally.
- To act with consideration for the interests, character and reputation of co-workers.
- To support and assist co-workers.
- To keep the trust under which confidential information is exchanged.
- To ensure a positive work environment.

Commitment to Employer

- To follow all contracts as agreed until such contracts are legally terminated.
- To remain focused on the duties as outlined in job descriptions.
- To refrain from outside employment or influences which might impair commitment to the College.
- To be responsible for quality service.
- To be consistent in the application of College policies.
- To practice zero tolerance of harassment as defined in the College policy.
- To be aware of and involved in policy changes.
- To follow all terms of the duly negotiated collective agreement.
- To represent with accuracy professional qualifications, education, experience or affiliations.
- To uphold the positive image of the College.

Commitment to Community

- To be a good citizen.
- To use facilities for purposes consistent with College policy.
- To protect the educational system from exploitation.
- To be aware of the negative impact of stereotyping and discrimination.
- To be sensitive to diversity within the community.

REGIONAL COLLEGE SYSTEM-WIDE KEY PERFORMANCE MEASURES

KEY PERFORMANCE INDICATOR #1 Number of Student Enrolments - expressed in terms of full load equivalents (FLE) for all credit and non-credit programs	Baseline (FLE's)	2013-14 Target (FLE's)
1a) Skills Training - Institute Credit (Includes Institute Credit-SIAST, Institute Credit-Other and Apprenticeship)	308	443
b) Skills Training - Industry Credit	36	38
c) Skills Training - Non-Credit	24	37
d) Basic Education - Credit	315	304
e) Basic Education - Non-Credit	99	117
f) University - Credit	67	121

**New FLE Divisors were used in Baseline 3 year average.*

KEY PERFORMANCE INDICATOR #2 Participation, Employment, and Continued to Take Further Training Rates for Aboriginal Students (in %'s, Credit Programs Only)		Baseline (%'s)	2013-14 Target (%)
2A. Aboriginal Participation (Enrolment) Rate (Full time/Part time)			
a) Skills Training - Institute Credit		18	18
b) Skills Training - Industry Credit		18	18
c) Adult Basic Education - Credit		51	55
d) University - Credit		28	28
2B. Graduation Rates of Aboriginal Persons **(Full time only)			
a) Skills Training - Institute Credit			
i) As % of Graduates		14	15
ii) As % of Aboriginal Enrolments		62	60
b) Skills Training - Industry Credit			
i) As % of Graduates	*no full time students*	n/a	n/a
ii) As % of Aboriginal Enrolments	*no full time students*	n/a	n/a
c) Adult Basic Education – Credit			
i) As % of Graduates		75	75
ii) As % of Aboriginal Enrolments		27	27
2C. Aboriginal Employment Rate			
a) Skills Training - Institute Credit (Full Time)		67	75
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		73	80
2D. Aboriginal Continued to Further Training			
a) Skills Training - Institute Credit (Full Time)		32	32
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		81	85

KEY PERFORMANCE INDICATOR #3			
Number of Graduates/Completers for all Credit Programs (In #'s of students)		Baseline (# of students)	2013-14 Target (# of students)
3A. Number of Graduates			
a) Skills Training - Institute Credit (Full Time/Part Time)		242	260
b) Skills Training - Industry Credit (Full Time/Part Time)	*not casual*	150	160
c) Adult Basic Education - Credit (Full Time/Part Time)		112	115
3B. Number of Completers			
a) Skills Training - Institute Credit (Full Time/Part Time)		283	280
b) Skills Training - Industry Credit (Full Time/Part Time)	*not casual*	20	25
c) Adult Basic Education - Credit (Full Time/Part Time)		369	370

Completer: Any participant who has successfully completed course requirements or remained to the end of the program.
Graduate: Any participant who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution.

KEY PERFORMANCE INDICATOR #4			
Participation, Employment, and Continued to Take Further Training Rates for All Students (in %'s, for Credit Programs Only)		Baseline (%'s)	2013-14 Target (%'s)
4A. Participation (Enrolment) Rate (Full time/Part time)			
a) Skills Training - Institute Credit		36	36
b) Skills Training - Industry Credit		11	11
c) Adult Basic Education - Credit		43	43
d) University - Credit		10	10
4B. Graduation Rates of Students **(Full time only)			
a) Skills Training - Institute Credit			
i) As % of Enrolments		75	75
b) Skills Training - Industry Credit			
i) As % of Enrolments	*no full time students*	n/a	n/a
c) Basic Education – Credit			
i) As % of Enrolments		26	30
4C. Employment Rate			
a) Skills Training - Institute Credit (Full Time)		88	88
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		74	85
4D. Continued to Further Training Rates			
a) Skills Training - Institute Credit (Full Time)		72	72
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		80	90

KEY PERFORMANCE INDICATOR #5		
	Baseline ($'s)	2013-14 Target ($'s)
Total Contractual Revenue (In Contract $ Received)	$1,368,265	$1,600,000

- The new baseline is a rolling average of the three most recent completed years of data (2009-10, 2010-11 and 2011-12).
- KPI #2B & 4B: Graduation rates are based on full-time students only. This was implemented to more accurately reflect graduation rates, as majority of part-time enrolments are 'completed' and not graduated.

IV. Human Resources Plan

Overview

The 2013-2014 business year will bring relatively stagnant growth in staffing resources, as compared to the previous five years. Staffing projections for the 2013-2014 fiscal year will be approximately 98 FTE, which is equivalent to last year's projection.

Human resource capacity will remain stable with the intent to manage within current capacity by creating efficiencies and streamlining and realigning workflow process. Parkland College will continue to engage and empower staff through participation and evaluation of quality improvement initiatives across the College.

Labour Relations

Parkland College, in conjunction with five other colleges, and the Saskatchewan Government and General Employees Union (SGEU) will have completed bargaining a new collective agreement. Changes and impacts of new rights, provisions, and compensation and benefits will be communicated and implemented accordingly through the year.

Parkland College will continue to foster our positive labour relationship with local SGEU executive and members by resuming our Joint Union Management Partnership (JUMP) intended to proactively address and resolve employee membership matters.

Recruitment and Retention

The College will continue to develop and enhance recruitment and retention strategies to fill vacancies and retain qualified staff. Specific strategy objectives will include the attraction of innovative and entrepreneurial employees.

Employer of Choice

Parkland College will continue to improve and measure our workplace environment through the use of an Employee Satisfaction Survey. The Wellness Committee will continue to enhance and promote the health and well-being of all employees.

Human Resources will continue to focus on increasing awareness and use of Professional Development training dollars and monitor the effectiveness. Further enhancements to the Performance Management, Professional Development plan and Succession planning tools will begin.

Business Plan 2013-2014

Position and Classification	Projections 2012-2013		Projections 2013-2014		Variance
Executive	Employees	FTE'S	Employees	FTE'S	FTE'S
President	1	1	1	1	0
Director, Academics & Student Services	1	1	1	1	0
Director, Training & Business Development	1	1	1	1	0
Director, Advancement	1	1	1	1	0
Director, Finance & Administration	1	1	1	1	0
Assistant Director, Administration	1	1	1	1	0
Director, Human Resources	1	1	1	1	0
Human Resource Generalist	1	1	1	1	0
Executive Assistant	1	1	1	1	0
In Scope	Employees	FTE'S	Employees	FTE'S	FTE'S
Managers & Counselor Level 8	3	3	3	3	0
IT Manager Level 7	1	1	1	1	0
Coordinators Level 7	10	10	10	9.8	-0.2
Coordinators Level 6	1	1	1	1	0
Counsellor Level 7	9	7.15	9	7.5	0.35
Business & Training Representative Level 6	2	2	2	2	0
Facilitator Level 6	3	2	5	3.36	1.36
Accounting Tech Level 5	2	2	2	2	0
Accounting Clerk Level 4	1	0.82	1	0.82	0
Information Tech Level 5	1	1	1	1	0
Information Tech, Level 4	1	0.6	1	0.6	0
Student Recruiter, Level 5	1	0.6	0	0	-0.6
Registration Clerk Level 5	1	1	1	1	0
Communications Officer, Level 5	1	0.5	1	1	0.5
Program Assistant, Level 4	11	9.3	12	10.1	0.8
Clerical Level 3	4	2.5	4	2.82	0.32
Clerical Level 2	3	1	3	1	0
Clerical Level 2 Casual	2	0.25	3	0.25	0
SCN Attendant, Level 1	3	0.25	3	0.25	0
Janitor, Level 3	1	1	1	1	0
Janitor, Level 2	3	2.67	3	1.55	-1.12
Janitor, Casual	2	0.06	3	0.25	0.19
Learning Specialist	2	2	1	1	-1
Instructors (on grid)	80	32.97	85	33.5	0.53
Tutors/Aides	35	3.8	32	3.5	-0.3
Totals	192	97.47	197	98.3	0.83

V. Program Plan Summary

OVERVIEW

Reporting to a Director, Academic and Student Services, a Director, Training and Business Development and a Director, Advancement, College staff from program divisions, a service division and a division dedicated to external relations, work in concert to develop the program plan. Each division works with a variety of partners to provide life-long learning opportunities to learners and to a variety of regional employers. The program divisions ensure our program mix is broad enough to serve the interests of potential students and is appropriate to our local labour market and meets the specific training needs identified by employers within our region.

PARTNERS

- Aboriginal Elders;
- Aboriginal Organizations;
- Association of Canadian Community Colleges (ACCC);
- Association of Saskatchewan Fire Chiefs;
- Association of Saskatchewan Regional Colleges (ASRC);
- Athabasca University;
- Bow Valley College;
- Carlton Trail Regional College;
- Christ the Teacher School Division;
- City of Melville;
- City of Yorkton;
- Citizenship and Immigration Canada (CIC);
- Community Based Organizations (CBO's);
- Crown Corporations;
- Cumberland College;
- Dumont Technical Institute (DTI);
- Education to Go (Ed2Go);
- EMW Industrial;
- East Central Industry Advisory Committee;
- Esterhazy High School;
- File Hills Qu'Appelle Tribal Council (FHQTC) and member First Nations;
- First Nations University of Canada;
- GDI (Gabriel Dumont Institute) Training and Employment;
- Good Spirit School Division;
- Great Plains College;
- Sunrise Health Region;
- Human Resources and Social Development Canada (HRSDC);
- Lakeland College (Emergency Training Centre);
- LDM Foods;
- Melville Comprehensive School (MCS);
- Métis Human Resources [Métis Nation of Saskatchewan (MNS) Eastern Region III];
- Microsoft Office User Specialist (MOUS);
- Ministry of Advanced Education;
- Ministry of Economy;
- Mosaic Potash, Esterhazy;
- Municipalities;
- Noble Construction;
- Northlands College;
- Northwest Regional College;
- Office of the Saskatchewan Fire Commissioner;
- Painted Hand Casino Development Corporation (PHCDC);
- PCS, Rocanville;
- Procon Mining;
- Railway Association of Canada
- Red Cross Society;
- Regina Fire
- Richardson Oilseeds;
- Sacred Heart High School;
- St. John Ambulance;
- Saskatchewan Agriculture and Food;
- Saskatchewan Apprenticeship and Trade Certification Commission (SATCC);
- Saskatchewan Construction Safety Association (SCSA);
- Saskatchewan Indian Institute of Technology (SIIT);
- Saskatchewan Institute of Applied Science and Technology (SIAST);
- Saskatchewan Workers' Compensation Board (WCB);
- Ministry of Education;
- Saskatchewan Literacy Network (SLN);
- Saskatchewan Safety Council (SSC);

- Saskatchewan Tourism Education Council (STEC);
- Saskatchewan Volunteer Fire Fighter Association;
- Society for the Involvement of Good Neighbours (SIGN);
- Southeast Mechanical;
- Southeast Regional College;
- The Employment Assistance Program for the Disabled (EAPD);
- Tribal Councils;
- Trinity Safety & Consulting;
- University of New Brunswick;
- University of Regina (U of R);
- University of Saskatchewan (U of S);
- University of Victoria;
- Western Trade Training Institute(WTTI);
- Yorkton Regional High School (YRHS);
- Yorkton Tribal Council (YTC) and member First Nations.

ADULT BASIC EDUCATION PROGRAMS

Our Adult Basic Education (ABE) team provides basic education and literacy programs to enhance life-long learning opportunities that respond to the needs of adult populations, communities and organizations in the region. ABE and Essential Skills (ES) programs will be provided at five campuses and eleven First Nations in 2013-2014. Parkland College has established itself as a leader in offering on-line/distance ABE and serves over 200 learners throughout the province and beyond. The education levels required to compete in an expanding economy and to access higher education are increasing. For example, Mosaic Potash will not accept anyone into an entry level position without a minimum GED 12. This is of particular significance in order to increase the labour force participation rates of Aboriginal persons who have often not completed high school. Providing the foundation upon which individuals can access further education or employment opportunities is vital.

ABE services include:

- Literacy programming and volunteer tutoring;
- EAL (English as an Additional Language) and LINC (Language Instruction for Newcomers to Canada) classes;
- GED preparation and online testing services;
- Adult 10 and Adult 12 programs;
- Distance/online 30-level courses;
- Work Place Essential Skills; and
- Employment readiness programs
- The Edge – one-on-one tutoring

Target Population

The ABE target population includes:

- Individuals with learning difficulties and with multi-barriers to employment, as well as those who require academic upgrading to further their employment opportunities;
- Those adults who require basic education or transition to employment programs in order to move toward further training and/or employment; and,
- Specific target groups including social assistance recipients, Aboriginal persons, early school leavers, immigrants, single parents, and women wanting to re-enter the labor force.

Please refer to Appendix I for the full Parkland College Adult Basic Education Program Plan.

SKILLS TRAINING PROGRAMS

In the 2013-14 program year, Skills Training will be led by two Managers - one Manager will oversee delivery of credit training and one Manager will oversee the business development and contract training area. Programs are delivered in various locations throughout the Parkland region, and across sectors such as health, trades and apprenticeship, business and administration, technology, protective and emergency services, and human services. As with the provincial economy, our local economy is in a

growth stage. Needs of local employers and industry are a major consideration in the range of training programs offered. The program mix is reviewed annually to ensure that the training is current and relevant for the Parkland region. Both full-time and part-time programs will increase utilizing Skills Training Allowance, partnership agreements, cost-recovery programs and industry sponsored delivery.

Target Population

The Skills Training target population includes:

- Adults enrolling for the purpose of upgrading their skills or enhancing their employment skills, with particular focus on those from designated equity groups who have been under-represented in the labour force;
- Employers, business and industry, aboriginal groups, health districts and economic development boards interested in providing staff and/or entry level employees work-based training;
- Local area high school students as part of target group of potential future students.

Please refer to Appendix II for the full Parkland College Skills Training Program Plan.

UNIVERSITY PROGRAMS

University Programs provide academic advice, tutoring services, technical support and undergraduate/graduate university programming. We provide a comprehensive full-time first and second year Arts and Science program and targeted Bachelor of Social Work and Master of Education level programs. Services that University Programs provides include: academic advising, tutor services and technical support, transition to university workshops, and student loan information. Priorities for university program this coming year will include continuing the Bachelor of Education degree from the First Nations University of Canada/University of Regina in Fort Qu'Appelle.

CAREER & STUDENT SERVICES

Career and Student Services (CSS) provide services including personal, academic and career counselling. The team provides flexible and individualized services that reflect and respond to the needs of adult populations, communities and organizations in our region. An itinerant counsellor works with 11 high schools in the Good Spirit School Division to provide career counselling, guidance and PX2 training to high school students.

CSS provides career and educational information and counselling services to persons in the Parkland area as well as learners within College programs, courses and projects. For example, counsellors provide group workshops (study skills, communication skills) and individualized counselling opportunities to individuals enrolled in University, SIAST programs, ABE and Bridging projects. Services also include specialized educational and career assessments, customized workshops to community agencies and public career and labour market counselling, including:

- Assisting clients in identifying career goals, related training needs, Recognition of Prior Learning (RPL);
- Providing career and student counselling services within the College, including the Learning Specialist and Career Development/Bridging related projects;
- Providing Career Counselling services through our school division reaching students in Grade 7-12;
- Providing rural career and employability services in Yorkton, Melville, Fort Qu'Appelle, Esterhazy and Kamsack;
- Providing customized services to Saskatchewan Workers' Compensation Board (WCB) clients;
- Providing specialized counselling and group development services specific to industry/community organizations;
- Providing specialized testing and assessment services.

Target Population

The CSS target population includes:

- Adults seeking information and counselling regarding career direction;
- Business and Industry groups;
- Labour Market Services clients;
- Displaced or laid off workers;
- Employers seeking upskilling for employees;
- Equity groups including Social Assistance Recipients, Transitional Employment Assistance recipients, Aboriginal persons, single parents, women, International residents, newcomers to Canada or people on education visas;
- The General Public;
- Senior high school students and other youth;
- Students already accessing College programs including Adult Basic Education (ABE), Saskatchewan Institute of Applied Science and Technology (SIAST) and other Institute Programs, University Programs; and,
- WCB clients.

Summary of Opportunities - Programs & Services For Business Plan 2013-14

	1	2	3	4	
Programs	**BUDGET 2012-13**	**Projected to end of June 2013**	**BUDGET 2013-14**	**Variance (Col 3 - Col 1)**	*Note#*
Adult Basic Education (ABE)					
ABE - Credit					
Adult 12 - Opportunities	340	**340**	**340**	0	
Adult 12 - Participant Hours	133,089	**133,089**	**133,089**	0	*1*
Adult 10 - Opportunities	150	**130**	**130**	-20	
Adult 10 - Participant Hours	78,320	**59,180**	**59,180**	-19,140	*1*
Academic GED - Opportunities	0	**66**	**108**	108	
Academic GED - Participant Hours	0	**10,890**	**20,790**	20,790	*2*
ABE - Non-Credit					
Employability Life Skills - Essential Skills Opportunities	135	**182**	**228**	93	
- Essential Skills Participant hours	32,125	**36,135**	**58,080**	25,955	*3*
- Agriculture program Opportunities		**30**	**30**	30	
- Agriculture program Participant hrs		**3,300**	**4,400**	4,400	*4*
- TEC Opportunities	35	**70**	**0**	-35	
- TEC Participant hours	5,810	**7,000**	**0**	-5,810	*5*
English Language training - Opportunities (LINC & Rural EAL)	90	**150**	**90**	0	
English Language training - Particpant hrs (LINC & Rural EAL)	11,334	**16,132**	**11,334**	0	
General Academic Studies - Opportunities (GED prep)	48	**48**	**48**	0	
- Participant hrs (GED prep)	1,728	**1,728**	**1,728**	0	
General Academic Studies - Opportunities (Pre-10)	15	**0**	**0**	-15	
- Participant hrs (Pre-10)	4,290	**0**	**0**	-4,290	*6*
Literacy - Opportunities (Learning Lab/The Edge program)	70	**120**	**130**	60	
Literacy - Participant Hrs (Learning Lab/The Edge program)	3,751	**6,056**	**6,360**	2,609	*19*
Skills Training					
Institute Credit (SIAST & Other Suppliers)					
Full-time Institute Credit (SIAST) - Opportunities	239	**271**	**265**	26	
- Participant Hours	186,240	**178,408**	**207,670**	21,430	*7*
Part-time Institute Credit (SIAST) - Opportunities	369	**340**	**331**	-38	
- Participant Hours	13,556	**13,416**	**22,450**	8,894	*8*
SCN Part-time Institute Credit (SIAST) - Opportunities	85	**220**	**94**	9	
- Participant Hours	3,825	**9,900**	**4,230**	405	*9*
Full-time Institute Credit (Other Supplier) - Opportunities	273	**293**	**246**	-27	
- Participant Hours	45,180	**40,540**	**50,120**	4,940	*10*

Programs (continued)	BUDGET 2012-13	Projected to end of June 2013	BUDGET 2013-14	Variance (Col 3 - Col 1)	
Apprenticeship Programs					
Apprenticeship - Opportunities	60	**60**	**60**	0	
Apprenticeship - Participant Hours	14,400	**14,400**	**14,400**	0	*11*
Industry Programs					
Industry Credit - Opportunities	2,116	**2,216**	**2,317**	201	
Industry Credit - Participant Hours	21,256	**23,256**	**25,856**	4,600	*12*
Non-Credit (Industry Non-Credit, Personal & Community) - Opportunities	2,600	**2,764**	**3,676**	1,076	
Non-Credit (Industry Non-Credit, Personal & Community) - Participant hrs	23,780	**23,350**	**24,878**	1,098	*13*
University					
University of Regina					
- Opportunities	675	**500**	**787**	112	
- Participant Hours	26,325	**19,500**	**30,693**	4,368	*14*
University of Saskatchewan					
- Opportunities	267	**416**	**422**	155	
- Participant Hours	11,271	**16,224**	**16,458**	5,187	*15*
Services					
CSS Counselling & Testing - Opportunities/Contacts	14,850	**8,975**	**9,475**	-5,375	*16*
GED Testing - Opportunities	190	**288**	**200**	10	*17*
Literacy (Tutor) volunteer - Opportunities	50	**25**	**25**	-25	*18*
The Edge (WFD) Paid 1-1 tutoring - Opportunities		**66**	**70**	70	*19*
The Edge (program specific) group tutorials - Opportunities		**290**	**305**	305	*19*
SCN Special Events - Opportunities	10	**50**	**50**	40	*20*
Exam Invigilations - Opportunities	1,000	**1,100**	**1,200**	200	*21*

SUMMARY VARIANCE ANALYSIS – PROGRAMS AND SERVICES

Note #	Explanation
1	Our on-campus Adult 10/12 programs will be filled to capacity in 2013-14. The variance is due to the shift in First Nation demand to employment based programming and GED instead of ABE credit.
2	Variance is due to the anticipated increased demand from First Nation communities to pair Essential Skills training with GED.
3	Anticipating continual growth in Essential Skills training due to more First Nations programming and projected increase in government funding for Essential Skills.
4	There are two ABE non-credit skill development programs for Agriculture training via contracts that were developed for delivery in late fall 2012 and will run over two program years starting in 2012-2013.
5	Trade Employment Connections Program (TEC Program) will no longer be counted separately. Instead it will be a course/module within the programs.
6	Variance again is due to the increased demand for Essential Skills training versus traditional Literacy programming.
7	There has been slight enrolment increases with the addition of international students in some of the business classes. E.g. Business Certificate and Entrepreneurship resulting in a slight increase in overall participant hours.
8	Even though overall part-time SIAST enrolments are lower, in the part-time Early Childhood Education (ECE) classes/program area we are expecting a larger enrolment which will result in more participant hours. There continues to be high demand for Early Childhood graduates.
9	The SIAST distance learning (SCN) classes remain strong, they have added classes for Office Education. There was much greater interest in Melville this year compared to last year.
10	First indications there are a slight decrease in number of non-SIAST programs being offered resulting in lower opportunities numbers. The classes offered have been longer resulting in an increase in participant hours.
11	Apprenticeship & Trades – this area remains constant and unchanged.
12	Due to tabulation error in tracking Industry Credit class numbers for the past two years, the internal safety classes were erroneously included inflating the statistics. This has been corrected and the 2013-2014 numbers reflect the change. Additionally, an increase is projected in opportunities and hours due to plan to build larger class sizes.
13	Industry non-credit will see a continued growth largely due to the Mosaic Contractor Orientation sessions. However, the fact these classes are only 4 hours in length will only slightly increase participant hours. Personal and Leisure classes are anticipated to grow slightly due to a new mix of offerings. Community classes are all but gone from the training mix as this type of training has been taken up by community groups. (E.G. Snowmobile safety).
14	University of Regina - We did not get the number of students we were expecting in the Teacher Education Program (TEP), mostly due to the formal announcement coming after funding deadlines for local bands. We hope this will be remedied this year; we will not proceed if we don't have the required number of students by the end of April 2013.
15	University of Saskatchewan - The new Master of Nursing starts this spring with one class and will continue in September, the current Master of Education Administration is coming to an end with only three classes next year
16	We have changed the way we track our contacts to improve accuracy. This has resulted in a discrepancy between the 2012-13 budget and the new 2013-14 budget. We anticipate growth from June 2013 to June 2014. Also, Learning Specialist assessments were reduced to reflect the lower activity seen in 2012-13.
17	With the required transition to computer-based testing for GED, we anticipate a decrease in demand and a decrease in the ability to invigilate the same number of tests as paper-based exams as compared to last year.
18	Demand and capacity for volunteer tutor program has decreased.
19	Learning Center is no longer tracked in this way. The Edge programming is recorded with

	Literacy programs and in two categories under ABE services.
20	Increased use of SCN televised special events and expanded program offering resulted in an increase.
21	There is an increase in the number of exams written throughout the College and projecting increase in 2013-14.

Program Plan Chart

SIS Program Groups	# of Full-Load Equivalents (FLE) Projected to end of Year 2012-13	Projected # of FLE's for Upcoming Year (2013-14)
Adult Basic Education (ABE)		
ABE Credit		
- Adult 12	190.1	190.1
- Adult 10	84.5	84.5
- Academic GED	15.6	29.7
ABE Non-Credit		
- Employability/Life Skills	66.3	89.3
- English Language Training	23.0	16.2
- General Academic Studies	2.5	2.5
- Literacy	8.7	9.1
Skills Training		
Institute Credit		
- SIAST	298.9	347.2
- Other Suppliers	60.1	74.3
- Apprenticeship & Trade	21.3	21.3
Industry Credit	34.5	38.3
Non-Credit	34.6	36.9
University		
University Credit	91.6	120.9
TOTAL	**931.7**	**1060.3**

VI. Information Technology

The Information Technology plan will adhere to the following principles:

1) Lab computers, printers and software which are intended for use by our clients and students must be in good working order. This means the software running on them must be as current as is reasonable, and the speed of the system must be reasonable.

2) Administrative computers, printers, and software which are intended for use by our faculty and staff must be fully functioning, adequate speed, and reliable to perform the tasks required by the user. Every Staff member will have access to a computer, although it may be shared by others. Suitable Equipment shall also be matched to the usage need of the user or department.

3) The number of failures on any one computer shall not exceed three before the system is decommissioned. If an off-warranty repair is necessary, the technical specifications must be taken into consideration. If the incremental performance increase of a new system outweighs the cost of the repair the repair shall not be undertaken; instead the off warranty system shall be decommissioned/scrapped and a replacement found.

4) Parkland College will scan the environment and strive to meet, or exceed, the same standards as can be found in the community. This standard shall be reviewed periodically, and action shall be taken on Lab equipment to update computers in a planned and fiscally responsible manner.

5) Parkland College will consider two rates for labs of varying features. State of the art classrooms capable of video broadcast/recording using interactive technologies and technologically enhanced classrooms which make use of audio and visual aids. Some classrooms may become hybrid in the sense that they can deliver computer programs as well as accommodate larger class sizes in the non-computer related programs.

6) The E-Learning Committee will strive to plan out the needs of the students, staff and faculty to provide an accurate monthly one year plan, and a general outlook on the next four years thereafter. Needs to be addressed will include instructors, classrooms, projects, as well as administrative needs. Funding sources will include, Skills Training, University, Basic Education, Non-Credit, and Career and Student Services. The committee will assess these funding sources and determine who shares, who will pay what, what costs go to programs and in what proportion. These funding sources need to be integrated into the technology plan.

7) Requests for equipment shall be sent to the Director of Finance & Administration and the Technology Manager to approve equipment purchases that shall go to the Board for further approval. In general, equipment will be replaced according to the following conventions:
   - New computers will start their lives at Parkland in the Computer Labs. This action helps Parkland to meet Principles 1, 2, 3, and 4;
   - After three years, selected lab computers will be moved to administration to meet the administrative needs of the College;
   - After five years, computer equipment will be evaluated as to its usefulness and certain decisions will be made based on the number of failures for this unit, the cost of repairing this unit, and its speed as it relates to its use. Based on the evaluation, the unit will remain in service, be repaired, be divested, or be decommissioned.

8) The cost of the Technology plan shall be financed by a number of means:
   - Transferring amounts from the various departments, Basic Ed, University, Skills Training, University and Non-Credit into restricted funds;
   - Transferring amounts from past surpluses into restricted funds.

9) The E-Learning Committee shall meet bi-annually to determine the following:
   - What new technologies are being implemented and their successes/failures
   - What may be required to meet research commitments and the feasibility of such research
   - Operate within the guidelines of meeting needs based on defined uses of equipment to meet needs and eliminate waste
   - Discuss new technologies and their adaptability to our environment

PRIORITIES AND ACTIVITIES FOR THIS YEAR:

- Update the existing Community Net connection to Multi-Protocol Label Switching (MPLS) at all main sites to enhance traffic experience and control to allow for better consolidated resource sharing and enhanced communications between sites;
- Research and update potential to be a member of Sask Research Network (SRNet);
- Implementation of an enhanced telephone system; Voice Over Internet Protocol (VOIP), at two campuses allowing for more communication methods;
- Enhance our online programing presence with the implementation of both synchronous and asynchronous course hosting and delivery;
- Finalizing of web-based inventory and ticketing systems in accordance with LEAN recommendations;
- Continue to reduce the workload required to maintain and update systems through the use of our distributed file system, staged software images and virtualization technologies;
- Maintain and improve our existing wireless infrastructure;
- Support technology requirements and innovations in all program areas;
- Refine existing technology to provide better support mechanisms for incoming devices and desired services;
- Inclusion of standardized education enhancing technologies into the classroom
- Implementation of hardware and services to create and enhance distance delivery methods of programs to our external clients through the use of newer web-based and internally hosted technologies

5 YEAR TECHNOLOGY CAPITAL PLAN

Capital	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget
Hardware Admin	$110,000	$100,000	$70,000	$70,000	$70,000
Hardware Programming	$65,000	$40,000	$50,000	$50,000	$50,000

ESTIMATED CAPITAL EXPENDITURE BREAKDOWN

Item	Cost
Technology in the Classroom	$20,000
Computer Upgrades/replacements	$15,000
Lab Upgrades	$30,000
Server/Network Infrastructure Upgrades	$50,000
VOIP Communication Infrastructure (Phase 1 + 2) - *12 months of 24 month lease*	$60,000

YOUR Answer...

Our analysis of our current and future requirements for technology equipment in our program and administrative areas has determined the above capital expenditures for upgrade or replacement of existing hardware over the next five years, to support and enhance existing locations and infrastructure. This includes the replacement of equipment in current programs, projects and core lab computers and administration technology.

VII. Facilities & Capital

General Overview

Parkland currently operates in seven facilities – Yorkton (2), Melville, Fort Qu'Appelle, Kamsack, Esterhazy, and Canora. Outstanding needs and issues will be detailed in the following sections, by facility.

Vision Statement:

To be responsive to the education, training, and employment needs of learners, employees, partners, and employers. This will enable us to provide appropriate facilities, furniture, and equipment to sustain program delivery and support, and administrative support.

Capital Plan

Please refer to Appendix III for the full Parkland College 5 Year Facility Capital Plan.

Canora

The College is presently leasing space within the town of Canora's Town Office. This building was renovated in 2005 and currently meets our programming needs.

Esterhazy

This facility, the former East School in Esterhazy, has been owned by the College since 1997. Currently, the College operates Industrial Mechanics Apprenticeship Training, Mosaic Contractor Orientation, SCN programming, a variety of credit and non-credit programming, an office and counselling services out of the Esterhazy location. Classroom space is also rented to local organizations and businesses on an as-needed basis.

An upgrade to the washrooms to make them wheelchair accessible at a cost of $60,000, as well as upgraded ventilation for Industrial Mechanics Lab at a cost of $18,500 was completed in 2011.

Installation of mechanical door openers and upgrading the fire alarm system in 2012 has met current building and accessibility act requirements.

Fort Qu'Appelle

The Fort Qu'Appelle facility in the Treaty #4 Governance Centre has been in operation since August of 2000; the College portion of the facility is owned by the College and maintained by the Treaty #4 Governance Centre staff. Currently, Adult Basic Education programs, full time and part-time institute credit and non-credit programming, university and SCN classes are delivered at the location. As well, office, clerical and counselling areas are contained within the building.

Installation of accessible door openers has brought building up to current accessibility regulations

Installation of camera system in our current facility ensured staff and student safety.

Kamsack

Office and classroom space are rented at the Crowstand Center for delivery of Adult Basic Education programming counselling and workplace essential skills services. The addition of a chair lift has ensured accessibility for future staff and students.

Installation of camera system in our current facility has ensured staff and student safety.

Melville

The Melville administration and program centre was constructed through renovation of the south wing of the Melville Comprehensive High School in 1997. The College currently runs its main administration centre, Adult Basic Education classes, full-time and part time credit programs, SCN classes, non-credit programs, and counselling services from the Melville location.

In the fall of 2007, the College negotiated an extension of our lease with the Good Spirit School Division to remain in our current space for a 10 year term. The agreement stipulates that the College will pay its proportional share of the operating costs of the building.

Installation of camera system in our current facility has ensured staff and student safety.

Protective and Emergency Services Centre

Currently Parkland utilizes City of Melville space to conduct firefighting training. Additional capacity will allow for Parkland to continue delivery of Protection and Emergency Measures Training to include Primary Care Paramedic, and Emergency Medical Responder.

Yorkton

Trades and Technology Center

The proposed Trades and Technology Center will enable Parkland College to meet the current and future training demands of local industry and facilitate the development of a skilled workforce in the Parkland region and beyond.

The Trades and Technology Center will include classroom/instructional space, admin/office space, technology lab, boardroom, retail space and a Power Engineering Lab, and multipurpose shops.

Main Campus

Installation of camera system in our current facility has ensured staff and student safety.

2012-2013 Sustaining Capital Update

- Accessible door openers and fire alarm upgrades in Esterhazy, Complete
- Accessible door opener and security cameras in Fort Qu'Appelle, Complete
- Joint – project wheelchair lift in Kamsack, currently ongoing completion expected April 2013
- Security Cameras in Melville, Complete
- Security cameras in Yorkton, Complete
- HVAC system upgrades in Yorkton, currently in progress will be completed by end of June 2013.

LEASES

Description of Facility	Location	Owned or Leased	Leaser Name	Lease Expiry Date	Monthly/Annual Cost
Approx. 1500 sqft	418 Main St. Canora	Leased	Town of Canora	1-Sep-15	$13,545 Annually
6,286.75 sqft	740 Sioux Ave. Fort Qu'Appelle	Owned/Leased	Treaty Four Holding Corp.	Year to year	$58,502 Annually
2475 sqft	241 Second St. Kamsack	Leased	Town of Kamsack	1-Sep-16	$16,920 Annually
9300 sqft	200 Block 9th Ave E. Melville	Leased	Good Spirit School Division	31-Aug-17	$46,215 Annually
25511 sqft *dedicated space	200 Prystai Way Yorkton	Leased	Good Spirit School Division	1-Sept-13	$105,000 Annually
3600 sqft	32 Smith St W. Yorkton	Leased	BG Enterprises & Holdings Ltd	30-Sep-13	$49,860 Annually
1620 sqft	#2-372 5th Ave N. Yorkton	Leased	Royal Lepage Premier Reality	1-Nov-14	$11,259.00 Annually
12,600 sqft	501 Kennedy Drive Esterhazy	Owned	N/A	N/A	$43,489 2013 Budgeted

VIII. Financial Plan

A. Projected Business Plan Financial Statements and Key Assumptions

The projected financial statements for the 2013-14 Business Plan are provided on page 38. The 2013-14 budget and projected financial statements were prepared using the following assumptions:

- Salary increases for Instructional staff budgeted at 4% and non-instructional staff budgeted at 2%, projected for the Collective Agreement renewal.
- Facility operating costs escalated 5% to account for general increases including increases in utility costs.

B. Financial Impact of Identifiable Risks

Upside Risks:

- Higher than budgeted contract revenues:
  - Industry Credit, Non-Credit, Adult Basic Education, Career and Student Services
- Higher than budgeted University enrolments
  - Enrolments of more than 15 students/class result in tuition recovery
- Operating grants for April-June of 2014 unknown, potential increases not reflected in budgeted revenue
- Higher than budgeted International student tuition fees

Downside Risks:

- Lower-than-budgeted enrolments of under-22 Adult Basic Education students, resulting in lower grant transfers from School Divisions.
- Uncertainty in First Nations revenues could affect revenue in Adult Basic Education and Skills Training areas.
- Lower than budgeted contract revenues:
  - Industry Credit, Non-Credit, Adult Basic Education, Cost Recovery Skills Programs
- Operating grants for April-June of 2014 unknown, future funding may not cover the cost of inflation and/or collective agreement increases.

C. Surplus Utilization/Deficit Management Plan

Surplus Utilization

The College's Net Asset Balances are projected to be at the following amounts at June 30, 2014:

Externally Restricted - $ 0

Internally Restricted - $397,069

These funds, restricted by the College Board of Governors, are designated for the following purposes:

- $86,000 for Facility Development
- $98,069 for Staff Contingency
- $38,000 for Program Development
- $175,000 580673 SK Ltd. Investment (WTTI)

Unrestricted - $247,878

- This balance is slightly below the recommended net asset balance of 3% of operating revenues

Deficit Management

The College strives to achieve a balanced operating budget, or to offset deficit budgets using available accumulated surplus. For the 2013-14 fiscal year, the operating deficit of $6,931 will be offset by Internally Restricted funds as follows:

- $6,931 for Staff Contingency

Planned deficits in future years will be covered by unrestricted surplus. However, deficits cannot be sustained in the long run, and must be reduced by new external sources of revenue.

Operating revenues are closely monitored, and new sources of revenue are aggressively pursued. Program, administrative and facility budgets are monitored on a regular basis (monthly), while a complete review and cost/revenue projection of all areas is performed at each trimester (October and February).

Adjustments to budgets are made as deemed necessary throughout the year, and ways to maximize the efficiency of the delivery of adult education are continually being monitored and implemented.

D. 2014-15 Financial Planning and Ministry Budget Input

Minimum Funding Requirements

Based on programs and services at 2013-14 levels, and assumptions regarding revenue and expense escalations as presented below, the minimum provincial funding requirements for the 2014-15 fiscal year are as follows:

Revenue		
Provincial	$	1,565,030
Federal (2% increase)		275,960
Other (2% increase)		7,173,083
	$	**9,014,073**
Expenses		
Agency Contracts (3% increase)	$	2,583,938
Equipment (2% increase)	$	263,552
Facilities (5% increase)	$	717,906
Information Technology (2% increase)	$	143,325
Operating (2% increase)	$	2,450,168
Personal Services (2% increase)		8,952,507
	$	**15,111,396**
PROVINCIAL OPERATING AND PROGRAM GRANTS REQUIREMENT	$	6,097,324

The Provincial Funding requirement represents an increase of $201,879 or 3.42% of operating and program grants, based on the 2013-14 level of $5,895,445.

Pressures that need to be addressed in determining funding requirements are:

- Mandated wage increases
- General inflationary pressures in all other expenditure categories
- Increasing pressures for revenue generation by the Colleges

The implications of status quo base grants and program funding would be reductions in areas including programs, services, staffing, and facilities. Although some surplus funds are available to fund deficit budgets, this approach is not sustainable in the long run.

Maintaining increasing levels of programming continues to put additional strain on human resources; although base and program grants have been adjusted for salary increases, the costs of incremental staffing cannot be maintained at current funding levels.

IX. Financial Statements & Schedules

Statement 1

Parkland Regional College
Projected Statement of Financial Position
as at June 30, 2014

	2014			Estimated 2013
	Operating	Capital	Total	Total
Assets				
Current Assets				
Cash	$ 739,946	$ -	**$ 739,946**	$ 2,788,209
Accounts receivable	150,000	-	**150,000**	250,000
Inventories	-	-	-	-
Prepaid expenses	50,000	-	**50,000**	100,000
	939,946	-	**939,946**	3,138,209
Non-current Assets				
Long-term investments	705,000	-	**705,000**	696,000
Capital Assets	-	15,287,696	**15,287,696**	7,090,072
	$ 1,644,946	$ 15,287,696	**$ 16,932,643**	$ 10,922,283
Liabilities				
Current Liabilities				
Accrued salaries and benefits	$ 400,000	$ -	**$ 400,000**	$ 350,000
Accounts payable & accrued liabilities	450,000	-	**450,000**	450,000
Unearned revenue	150,000	-	**150,000**	100,000
Current portion of long-term debt	-	-	-	-
	1,000,000	-	**1,000,000**	900,000
Non-current liabilities				
Long-term debt	-	-	-	-
Net Assets				
Invested in capital assets	-	15,287,696	**15,287,696**	7,090,072
Externally restricted	-	-	-	-
Internally restricted	397,069	-	**397,069**	2,684,333
Unrestricted	247,878	-	**247,878**	247,878
	644,947	15,287,696	**15,932,643**	10,022,283
	$ 1,644,946	$ 15,287,696	**$ 16,932,643**	$ 10,922,283

YOUR Answer...

Statement 2

Parkland Regional College
Projected Statement of Operations
for the year ended June 30, 2014

	2013 Budget	2014	Estimated 2013	2014	Estimated 2013	2014 Total	Estimated 2013 Total	Operating Variance Analysis: 2014 versus 2013 Budget	% Increase (Decrease)	2014 versus 2013 Estimate	% Increase (Decrease)
	Operating			Capital							
Revenues (Schedule 1)											
Provincial government	$ 6,819,963	$ 7,460,475	$ 6,871,520	$ 4,816,000	$ 125,000	**$ 12,276,475**	$ 6,996,520	5,456,512	80.01%	5,404,955	78.66%
Federal government	144,603	270,549	209,694	950,000	-	**1,220,549**	209,694	1,075,946	744.07%	1,010,855	482.06%
Other revenue	4,512,754	7,032,434	5,540,707	661,291	5,585,333	**7,693,725**	11,126,040	3,180,972	70.49%	2,153,018	38.86%
Total revenues	11,477,320	14,763,459	12,621,921	6,427,291	5,710,333	**21,190,750**	18,332,254	9,713,429	84.63%	8,568,828	67.89%
Expenses (Schedule 2)											
Agency Contracts	1,416,261	2,508,678	1,841,245	-	-	**2,508,678**	1,841,245	1,092,417	77.13%	667,433	36.25%
Amortization	-	-	-	510,000	490,000	**510,000**	490,000	-	-	-	-
Equipment	221,476	258,384	227,357	-	-	**258,384**	227,357	36,908	16.66%	31,027	13.65%
Facilities	492,612	683,720	529,664	-	-	**683,720**	529,664	191,108	38.79%	154,056	29.09%
Information Technology	83,216	140,515	178,807	-	-	**140,515**	178,807	57,299	68.86%	(38,292)	-21.42%
Operating	1,928,804	2,402,125	2,134,391	-	-	**2,402,125**	2,134,391	473,321	24.54%	267,734	12.54%
Personal services	7,413,426	8,776,968	7,818,108	-	-	**8,776,968**	7,818,108	1,363,542	18.39%	958,860	12.26%
Total expenses	11,555,795	14,770,390	12,729,571	510,000	490,000	**15,280,390**	13,219,571	3,724,595	32.2%	2,550,818	20.04%
Excess of revenues over expenses	$ (78,474)	$ (6,931)	$ (107,650)	$ 5,917,291	$ 5,220,333	**$ 5,910,360**	$ 5,112,683	71,543		100,719	

Statement 3

Parkland Regional College
Projected Statement of Changes in Net Assets
for the year ended June 30, 2014

	2014				Projected 2013
	Invested in capital assets	Restricted	Unrestricted	**Total**	Total
Net assets, beginning of year	$ 7,090,072	$ 2,684,333	$ 247,878	**$ 10,022,283**	$ 4,909,600
Excess of revenue over expenses	(510,000)	6,427,291	(6,931)	**5,910,360**	5,112,683
Interfund transfers:					
Invested in capital assets	8,707,624	(8,707,624)	-	**-**	-
Externally imposed restrictions			-	**-**	-
Internally imposed restrictions		(6,931)	6,931	**-**	-
Net assets, end of year	$ 15,287,696	$ 397,069	$ 247,878	**$ 15,932,643**	$ 10,022,283

Restricted details:

	Beginning Balance	To Restricted	From Restricted	Ending Balance
Externally Restricted				
Sustaining Capital	-	16,000	(16,000)	-
Trades & Technology Centre Planning	-	5,750,000	(5,750,000)	-
	-	5,766,000	(5,766,000)	-
Internally Restricted				
Facility Development	86,000	-	-	86,000
Technology purchases	175,000	-	(175,000)	-
Staff Contingency	105,000	-	(6,931)	98,069
Capital Campaign	2,105,333	661,291	(2,766,624)	-
Program Development	38,000	-	-	38,000
580673 SK Ltd. Investment	175,000	-	-	175,000
	2,684,333	661,291	(2,948,555)	397,069
Total Restricted	$ 2,684,333	$ 6,427,291	$ (8,714,555)	$ 397,069

Statement 4

Parkland Regional College
Projected Statement of Cash Flows
for the year ended June 30, 2014

	2014	Projected 2013
Cash flows from operating activities		
Excess of revenues over expenses	$ 5,910,360	$ 5,112,683
Amortization of capital assets	510,000	490,000
	6,420,360	5,602,683
Changes in non-cash working capital		
Decrease in accounts receivable	100,000	483,509
Decrease in prepaid expenses	50,000	(31,043)
Increase in accrued salaries and benefits	50,000	63,621
Increase in accounts payable and accrued liabilites	-	15,556
Increase in unearned revenue	50,000	(222,788)
Cash provided from operating activities	6,670,360	5,911,538
Cash flows from investing activities		
Investment in long-term investments	(9,000)	(10,801)
Purchase of capital assets	(8,707,624)	(3,559,624)
Cash used in investing activities	(8,716,624)	(3,570,425)
Cash flows from financing activities		
Repayment of long-term debt	-	-
Cash used in financing activities	-	-
Net decrease in cash and cash equivalents	(2,046,264)	2,341,113
Cash and cash equivalents, beginning of year	2,786,209	445,096
Cash and cash equivalents, end of year	$ 739,946	$ 2,786,209

Schedule 1

Parkland Regional College
Projected Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2014

	2014								2014	2013 Budget	2013 Estimated
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	Total	Total
Provincial Government											
Saskatchewan Advanced Education											
Operating grant	$ 2,952,829	$ -	$ -	$ 784,702	$ 34,886	$ -	$ -	$ -	$ 3,772,417	3,643,157	3,643,157
Program payments	-	1,499,362	39,660	-	149,126	-	100,500	116,672	1,905,320	1,853,522	1,988,729
Other	55,639	390,081	6,250	195,697	1,068,786	-	40,000	-	1,756,453	1,209,650	1,237,229
	3,008,468	1,889,443	45,910	980,399	1,252,798	-	140,500	116,672	7,434,190	6,706,329	6,869,115
Other Provincial	26,285	-	-	-	-	-	-	-	26,285	113,634	2,405
	3,034,753	1,889,443	45,910	980,399	1,252,798	-	140,500	116,672	7,460,475	6,819,963	6,871,520
Federal Government											
Admin recovery	-	-	-	-	-	-	-	-	-	-	-
Seat purchases	-	-	-	-	-	-	-	-	-	-	-
Projects	-	-	104,473	-	91,076	-	-	-	195,549	144,603	209,694
Other	-	-	-	-	-	75,000	-	-	75,000	-	-
	-	-	104,473	-	91,076	75,000	-	-	270,549	144,603	209,694
Other Revenue											
Admin recovery	-	-	-	-	-	-	-	16,844	16,844	-	202,842
Contracts	-	304,860	445,000	1,280,835	15,000	25,000	-	109,360	2,180,055	974,360	1,826,695
Interest	30,000	-	-	-	-	-	-	-	30,000	90,000	60,000
Rents	24,300	16,000	-	3,000	-	-	-	-	43,300	33,150	51,075
Resale Items	7,000	336,896	61,700	1,800	3,800	3,000	-	-	414,196	304,050	262,230
Tuitions	780,000	1,959,658	475,060	15,000	9,575	534,227	-	-	3,773,520	2,618,450	2,657,087
Other	69,600	180,047	7,000	56,000	149,372	2,500	30,000	80,000	574,519	492,743	480,778
	910,900	2,797,461	988,760	1,356,635	177,747	564,727	30,000	206,204	7,032,434	4,512,754	5,540,707
Total revenue	3,945,653	4,686,905	1,139,143	2,337,034	1,521,621	639,727	170,500	322,876	14,763,459	11,477,320	12,621,921
Total operating expenses (Schedule 2)	5,920,728	3,980,593	785,045	1,872,832	1,295,553	478,168	147,615	289,855	14,770,390	11,555,795	12,729,571
Excess (deficiency) of revenues over expenses	$ (1,975,075)	$ 706,312	$ 354,098	$ 464,202	$ 226,068	$ 161,559	$ 22,885	$ 33,021	$ (6,931)	$ (78,474)	$ (107,650)

YOUR Answer...

Schedule 2

Parkland Regional College
Projected Schedule of Operating Fund Expenses by Function
for the year ended June 30, 2014

	2014								2014 Projected	2013 Budget	2013 Estimated
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	CSS Credit	CSS Non-credit	Credit	Learner Support	Counsel	Total	Total	Total
Agency Contracts	$ 643,500	$ 842,708	$ 492,930	$ 6,195	$ 151,800	$ 371,545	$ -	$ -	**$ 2,508,678**	$ 1,416,261	$ 1,841,245
Equipment	144,184	109,900	1,800	-	500	1,500	-	500	**258,384**	$ 221,476	$ 227,357
Facilities	434,550	176,670	18,000	18,000	36,500	-	-	-	**683,720**	$ 492,612	$ 529,664
Information Technology	55,605	46,710	-	19,000	15,900	2,000	-	1,300	**140,515**	$ 83,216	$ 178,807
Operating (Schedule 3)	853,452	834,789	121,268	239,656	263,117	34,292	5,053	50,497	**2,402,125**	$ 1,928,804	$ 2,134,391
Personal services	3,789,437	1,969,815	151,048	1,589,981	827,736	68,831	142,562	237,558	**8,776,968**	$ 7,413,426	$ 7,818,108
	$ 5,920,728	$ 3,980,593	$ 785,045	$ 1,872,832	$ 1,295,553	$ 478,168	$ 147,615	$ 289,855	**$ 14,770,390**	$ 11,555,795	$ 12,729,571

Schedule 3

Parkland Regional College
Projected Schedule of Operating Expenses
for the year ended June 30, 2014

	2014	2013 Budget	2013 Estimated
	Total	Total	Total
Advertising	**192,625**	$ 162,100	$ 172,864
Association Fees & Dues	**76,000**	$ 41,120	$ 41,942
Bad Debts	**3,000**	$ 3,000	$ 3,000
Financial Services	**41,323**	$ 40,000	$ 40,000
In-Service	**116,675**	$ 95,268	$ 102,402
Insurance	**32,696**	$ 33,351	$ 32,279
Materials & Supplies	**530,220**	$ 444,980	$ 604,666
Printing & Copying	**39,630**	$ 50,600	$ 50,813
Professional Services	**508,031**	$ 436,040	$ 425,746
Resale Items	**407,790**	$ 285,049	$ 320,385
Subscriptions	**2,350**	$ 1,850	$ 1,491
Telephone/Fax	**83,022**	$ 75,396	$ 74,810
Travel	**368,763**	$ 260,050	$ 263,993
	$ 2,402,125	$ 1,928,804	$ 2,134,391

Schedule 4

Parkland Regional College
PROJECTED Schedule of Ministry Funding
for the year ended June 30, 2014

Saskatchewan Advanced Education	Total 2013-14	Estimated 2012-2013	Change
Admin recovery grant			
- current	$ -	$ -	$ -
- carry over			-
Base grant	3,772,417	3,643,157	129,260
Program payments			-
- current	1,905,320	1,988,729	(83,408)
- carry over			-
Other	1,782,738	1,239,634	543,104
	7,460,475	6,871,520	588,955

Appendices

YOUR Answer...

APPENDIX I: PARKLAND COLLEGE ADULT BASIC EDUCATION PROGRAM PLAN 2013-2014

Saskatchewan Ministry of the Economy

Apprenticeship and Workforce Skills Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Adult Basic Education
Enrollment Management Plan 2013-14

Parkland College
Post-Secondary Delivery Organization

04/03/2013
Date (mmm/dd/yyyy)

NOTE: Please list program names by unique sessions with specific start and end dates.

Program Name	Location	Partners	Start Date	End Date	Program Seat Capacity	Program Course Days	Total # of Days Learners in Attendance	Total Program Cost Funded By ECON (include ABE-ESWP programs)	K-12 Funding	Other Funds	Total Program Cost Funded By Partners	Cost per Training Day	Wait Lists
(e.g. Level 3; list each level on separate lines)	(e.g. Yorkton)	(e.g. YTC)	(e.g. Sept 8/12)	(e.g. May 5/13)	(e.g. 20)	(e.g. 150)	(e.g. 3,000)	(include all direct program costs)		(include partnerships, Literacy Grant, etc.)	(include all direct program costs)	(divide total cost by total # of learner days)	(include wait lists for each level delivered)
Level 3/ 4	Fort	FHQTC/ Parkland	Sept 3/13	Jun 25/14	32	154	4928	$253,043.00	$0.00	$1,386.00	$1,386.00	$51.63	Level 3 - 18; Level 4 - 16
Level 3/ 4	Melville	GSSD/ Parkland	Sept 3/13	Jun 25/14	16	154	2464	$48,935.00	$82,440.00	$613.00	$83,053.00	$53.57	Level 3 - 5; Level 4 - 4
Level 3/ 4	Kamsack	GSSD/ Parkland	Sept 3/13	Jun 25/14	32	154	4928	$114,900.00	$123,660.00	$12,733.00	$136,393.00	$50.99	Level 3 -10 ; Level 4 - 1
Level 3/ 4	Yorkton	GSSD/YTC	Sept 3/13	Jun 25/14	75	184	13800	$200,366.00	$484,335.00	$4,917.00	$489,252.00	$49.97	Level 3 - 16; Level 4 - 11
Level 4	Online (300 PT students)	School Divisions	Aug 19/13	Jun 25/14	150	154	23100	$167,458.00		$75,151.00	$75,151.00	$10.50	
Level 4	GED Prep (Evenings)		TBD	TBD	75	6.55	491	$21,644.00		$8,307.00	$8,307.00	$60.97	
GED Testing Services								$8,590.00		$73.00	$73.00		
Elder Services								$4,652.00		$1,000.00	$1,000.00		
TIOW	(includes living allowance)				12	60	720	$127,247.00			$0.00	$176.73	
TOTAL					392	866.55	50431.25	$946,835.00	$690,435.00	$104,180.00	$794,615.00	$454.36	$0.00

** We will also be applying for ESWP and WESS Projects in 2013-14. Since these are not yet proposed or approved, they are not included in this chart.**

YOUR Answer...

Saskatchewan Ministry of the Economy

Apprenticeship and Workforce Skills Branch
1plPlace 1945 Hamilton St
Regina SK S4P 2C8

Adult Basic Education
Enrollment Management Plan 2013-14

Parkland College
Post-Secondary Delivery Organization

04/03/2013
Date (mmm/dd/yyyy)

NOTE: Please list program names by unique sessions with specific start and end dates.

Program Name	Location	Partners	Start Date	End Date	Program Seat Capacity	Program Course Days	Total # of Days Learners in Attendance	Total Program Cost Funded By AEEI (include ABE-ESWP programs)	K-12 Funding	Other Funds	Total Program Cost Funded By Partners	Cost per Training Day	Wait Lists
(e.g. Level 3, list each level on separate lines)	(e.g. Yorkton)	(e.g. YTC)	(e.g. Sept. 8/12)	(e.g. May 5/13)	(e.g. 20)	(e.g. 150)	(e.g. 3,000)	(include all direct program costs)		(include partnerships, Literacy Grant, etc.)	(include all direct program costs)	(divide total cost by total # of learner days)	(include wait lists for each level delivered)
GED:ES	Cote	Cote / YTC	TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	Keeseekoose	Keeseekoose/ YTC	TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	Key	Key/ YTC	TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	Poopoolkeesis	Poopoolkeesis/ FHQTC	TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	Okanese	Okanese/ FHQTC	TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	Pasqua	Pasqua/ FHQTC	TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	TBD		TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	TBD		TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
GED:ES	TBD		TBD	TBD	15	70	1050	$21,350.00		$66,046.00	$66,046.00	$83.23	
ES	Yorkton Urban Reserve	YTC	TBD	TBD	15	40	600	$41,350.00			$0.00	$68.92	
Pre-Employment - Intro to Crop Production	TBD	Inroads to Agriculture	TBD	TBD	18	80	1620	$40,000.00		$80,000.00	$80,000.00	$74.07	
Pre-Employment - Intro to Livestock	TBD	Inroads to Agriculture	TBD	TBD	12	75	900	$20,697.00		$100,000.00	$100,000.00	$134.11	
Level 1/2 Tutoring Services			TBD	TBD				$5,661.00			$0.00		
TOTAL					180	835	12570	$299,858.00	$0.00	$774,414.00	$774,414.00	$1,026.21	$0.00

YOUR Answer...

APPENDIX II: PARKLAND COLLEGE SKILLS TRAINING PROGRAM PLAN 2013-2014

STA-03

Ministry of the Economy

Skills Training - Program Management Form 2013 - 2014

Parkland College — Post-Secondary Delivery Institution

2013/04/03 — Date (yyyy/mm/dd)

Program Name	Location	Start Date	End Date	Days	Course Capacity	Projected Funding Sources	Total Course Cost	Brief Rationale for Program
Heavy Equipment Operator	Melville	2-Jul-13	9-Aug-13	26	12	STA and Tuition	$196,117	Meeting the regional needs of the construction industry
Business Year 1 - Certificate - section #1	Yorkton	3-Sep-13	2-May-14	165	25	STA and Tuition	$166,111	Continuous demand which also accommodates university students
Business Year 1 - Certificate - section #2	Yorkton	3-Sep-13	2-May-14	165	25	STA and Tuition	$166,111	Continuous demand which also accommodates university students
Business II - Diploma (Accountancy, Human Resources & Marketing)	Yorkton	13-Sep-13	27-Jun-14	205	16 +	STA and Tuition	$71,810	Targeting first year business students to complete a diploma with a specialty area
Office Education	Yorkton	27-Aug-12	9-May-14	175	20	STA and Tuition	$171,294	Continuous demand for administrative assistant training
Office Education - Part-time	Canora	28-Aug-13	25-May-14	37	12 +	STA and Tuition	$33,938	Continuous demand for administrative assistant training - flexible scheduling delivered on a part time basis
Continuing Care Assistant (1 of 2)	Yorkton	30-Sep-13	30-May-14	160	16	STA and Tuition	$167,183	Meeting the needs of our aging population
Continuing Care Assistant (2 of 2)	Yorkton	TBA	TBA	TBA	16	STA and Tuition	$96,661	Meeting the needs of our aging population
Continuing Care Assistant - Part-time	TBA	TBA	TBA	TBA	18	STA and Tuition	$90,189	Meeting the needs of the health region
Practical Nursing - Diploma (Part 2 of 3)	Yorkton	1-Feb-15	1-Nov-16	325	21	STA and Tuition	$309,175	Meeting the needs of the health region

Early Childhood Education - Orientation Level 1	Yorkton	TBA	TBA	TBA	16	STA and Tuition	$15,898	Meeting the needs of the region
Early Childhood Education - Level 2 Certificate	Yorkton	TBA	TBA	TBA	12	STA and Tuition	$44,803	Meeting the needs of the region
Power Engineering - Level 4	Yorkton	26-Aug-13	30-May-13	190	16	STA and Tuition	$253,712	Meeting the needs of industry in the region
Power Engineering - Level 3	Yorkton	19-Aug-13	31-Jan-14	105	12	STA and Tuition	$160,118	Meeting the needs of industry in the region
Multi-Mechanical Trades Certificate	Yorkton	2-Sep-13	14-Mar-14	130	12	STA and Tuition	$222,815	Meeting the needs of industry in the region
Primary Care Paramedic	Melville	TBA	TBA	90	12	STA and Tuition	$200,664	Meeting the needs of the region
NFPA 1001 Firefighter	Melville	6-Aug-13	1-Nov-13	65	16	STA and Tuition	$199,023	Meeting the needs of the region
NFPA 1001 Firefighter	Melville	31-Mar-14	27-Jun-14	65	16	STA and Tuition	$199,023	Meeting the needs of the region
Entrepreneurship Certificate	Yorkton	6-Jan-14	1-Aug-14	140	25	STA and Tuition	$153,936	Meeting the needs of the region
Business Administration (integrated)	Fort QuAppelle	TBA	TBA	TBA	16	STA and Tuition	$102,035	Meeting the needs of offices throughout the region
Emergency Medical Responder #1	Melville	2-Jul-14	15-Jul-14	15	8	Tuition	$7,166	Meeting the needs of the region
Emergency Medical Responder #2	Melville	6-Nov-13	19-Nov-13	15	8	Tuition	$7,166	Meeting the needs of the region
Telecommunications	Yorkton	TBA	TBA	105	12	STA and Tuition	$184,460	Meeting the needs of the region
Industrial Mechanic Level 1 (Grp 7A)	Esterhazy	21-Oct-13	20-Dec-13	44	12	Tuition and Sask Apprenticeship Commission	$55,000	Meeting the needs of the region
Industrial Mechanic Level 1 (Grp 7B)	Esterhazy	28-Apr-14	27-Jun-14	44	12	Tuition and Sask Apprenticeship Commission	$55,000	Meeting the needs of the region
Industrial Mechanic Level 2	Esterhazy	6-Jan-14	28-Feb-14	39	12	Tuition and Sask Apprenticeship Commission	$55,000	Meeting the needs of the region

Industrial Mechanic Level 3	Esterhazy	26-Aug-13	11-Oct-13	34	12	Tuition and Sask Apprenticeship Commission	$55,000	Meeting the needs of the region
Industrial Mechanic Level 4	Esterhazy	3-Mar-14	25-Apr-14	38	12	Tuition and Sask Apprenticeship Commission	$55,000	Meeting the needs of the region
Welding Certificate	Yorkton	TBA	TBA	TBA	12	STA and Tuition	$172,462	Meeting the needs of the region
Heavy Duty Tri-Trades	Yorkton	TBA	TBA	TBA	12	STA and Tuition	$193,072	Meeting the needs of the region
Hospitality & Tourism	Melville	TBA	TBA	TBA	16	STA and Tuition	$159,487	Meeting the needs of the region
NFPA 1041 Level 1 Fire Fighter Instructor #1	Melville	TBA	TBA	3	8	Tuition	$8,725	Meeting the needs of the region
NFPA 1041 Level 1 Fire Fighter Instructor #2	Melville	TBA	TBA	3	8	Tuition	$8,630	Meeting the needs of the region
Railway Conductor	Yorkton	19-Aug-13	8-Nov-13	60	12	STA and Tuition	$119,519	Meeting the needs of the region
Railway Conductor	Yorkton	TBA	TBA	TBA	12	STA and Tuition	$121,677	Meeting the needs of the region
Machinist	Yorkton	TBA	TBA	TBA	12	STA and Tuition	$51,678	Meeting the needs of the region
WTTI Boomtruck Crane & Hoist	Yorkton	TBA	TBA	TBA	12	STA and Tuition	$108,000	Meeting the needs of the region

YOUR Answer...

APPENDIX III: PARKLAND COLLEGE 5 YEAR FACILITY CAPITAL PLAN

Facility	Leased or Owned	Project Details	College Priority	Estimated Cost	College Funds	Ministry Funds	Budget Year
Yorkton Main	Leased	Automated External Defibrillators (AED's) For all campuses	1A	$15,400.00		$15,400.00	2013-2014
		Student Housing	2	1.6 mil		1.6 mil	2013-2014
		Water Softeners	1A	$10,000.00		$10,000.00	2013-2014
		Paint Front sign	4	$1,600.00		$1,600.00	2013-2014
		Split Offices	2	$10,000.00		$10,000.00	2013-2014
		50 Chairs	2	$5,000.00		$5,000.00	2014-2015
		Wax vacuum	2	$6,000.00		$6,000.00	2014-2015
		Auto Scrubber	2	$8,000.00		$8,000.00	2014-2015
		Repair and replace asphalt parking lot	2	$100,000.00		$100,000.00	2015-2016
		Refurbish Chiller	2	$100,000.00	$30,000.00	$70,000.00	2017-2018
		Replace Desks, chairs	2	$20,000.00		$20,000.00	2017-2018
		Upgrade washrooms	2	$30,000.00		$30,000.00	2018-2019
Esterhazy	Owned	Pave Parking Lot	2	$95,000.00	43,200 Town of Esterhazy	$51,000.00	2013-2014
		Install Security cameras	1A	$6,000.00		$6,000.00	2013-2014
		Refurbish Boilers	2	$10,000.00		$10,000.00	2014-2015

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		Replace HRV's	2	$40,000.00		$40,000.00	2016-2017
		Replace Flooring	2	$40,000.00		$40,000.00	2017-2018
		Replace sidewalks	2	$20,000.00		$20,000.00	2018-2019
Melville	Leased	Protective & Emergency Services Centre Feasibility Study	2	$25,000.00		$25,000.00	2013-2014
		Paint Interior	2	$8,000.00	$4,000.00	$4,000.00	2014-2015
		Replace carpets	2	$18,000.00		$1.00	2016-2017
Fort Qu'Appelle	Leased	Paint Interior	2	$8,000.00	$4,000.00	$4,000.00	2014-2015
		Replace carpets	2	$18,000.00		$18,000.00	2015-2016
		Refurbish Boiler	2	$12,000.00		$12,000.00	2016-2017
Canora	Leased	Student Desks	2	$3,000.00		$3,000.00	2013-2014
		Chairs	2	$5,000.00		$5,000.00	2013-2014
		Install Cameras system	1A	$3,000.00		$3,000.00	2014-2015
Yorkton Smith St.	Leased	Plans to relocate to T&T Centre in 2015					
Kamsack	Leased	Instructors Desks and Chairs	2	$4,000.00		$4,000.00	2013-2014

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Kamsack cont.		Automatic Handicap opening doors	1A	$10,000.00		$10,000.00	2014-2015

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A Campus Near You.

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YOUR Answer...